



Capital Development Committee

December 2, 2013

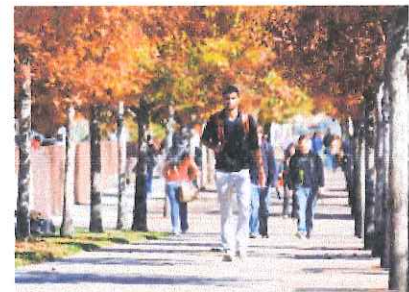


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CU Denver Campus Overview

- Over 24,241 students educated each year in classrooms, on-line, extended studies and non-degree programs (FY 2012-2013)
- Awards more masters degrees than any other public Colorado institution (1,700 in 2012-2013)
- One of Colorado's most inclusive student bodies with overall ethnic diversity enrollment of 30% (Fall 2013)
- \$221 million in annual expenditures (FY 2013)

Degree Seeking Students

2003: 11,717
2013: 14,593

24% Increase

Faculty Headcount

2003: 956*
2013: 1,047*

10% Increase

* Excludes professional research assistants

Annual Research Awards

2003: \$19.10 million
2013: \$19.15 million

0.25% Increase



Academic Building 1 rendering (opens Fall 2014).

CU Denver Campus Existing Program Space

In Auraria Buildings

Includes 20 Auraria Bldgs: **472,366 ASF**

In CU Denver Buildings

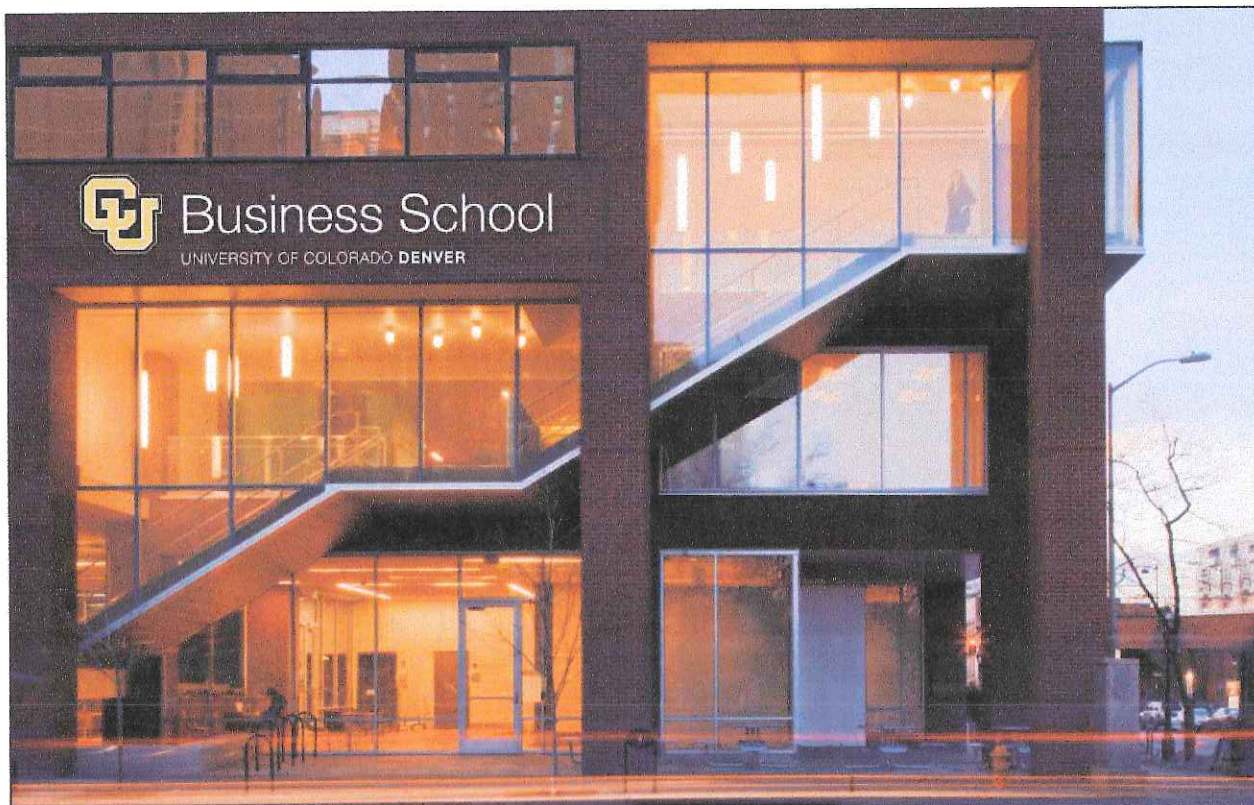
Lawrence Street Center: **127,292 ASF**

CU Denver Building: **128,816 ASF**

Lawrence Court: **57,923 ASF**

Subtotal: **314,031 ASF**

TOTAL **786,397 ASF**



1475 Lawrence Street.

CU Denver Campus Looking Forward

- Expanding Downtown Presence -
Business School, Academic Building
1, Architecture
- Downtown Campus Connections -
Connect Auraria Coalition
- CU Denver Facilities Master Plan
 - Identity
 - Branding
 - Facility Assessment
 - Educational Space Program
 - Speer Pedestrian Crossings
 - Multi-institutional Coordination

Growth

- Continued Enrollment Growth
 - Particularly in Professional Programs
- Emerging Technology Impact on
Educational Program Delivery
- Multidisciplinary Program Opportunities
- Instructional Labs - Biology, Physics and
Chemistry



Looking towards the North Classroom building on the Auraria Campus.



CU Denver Campus Space Requests

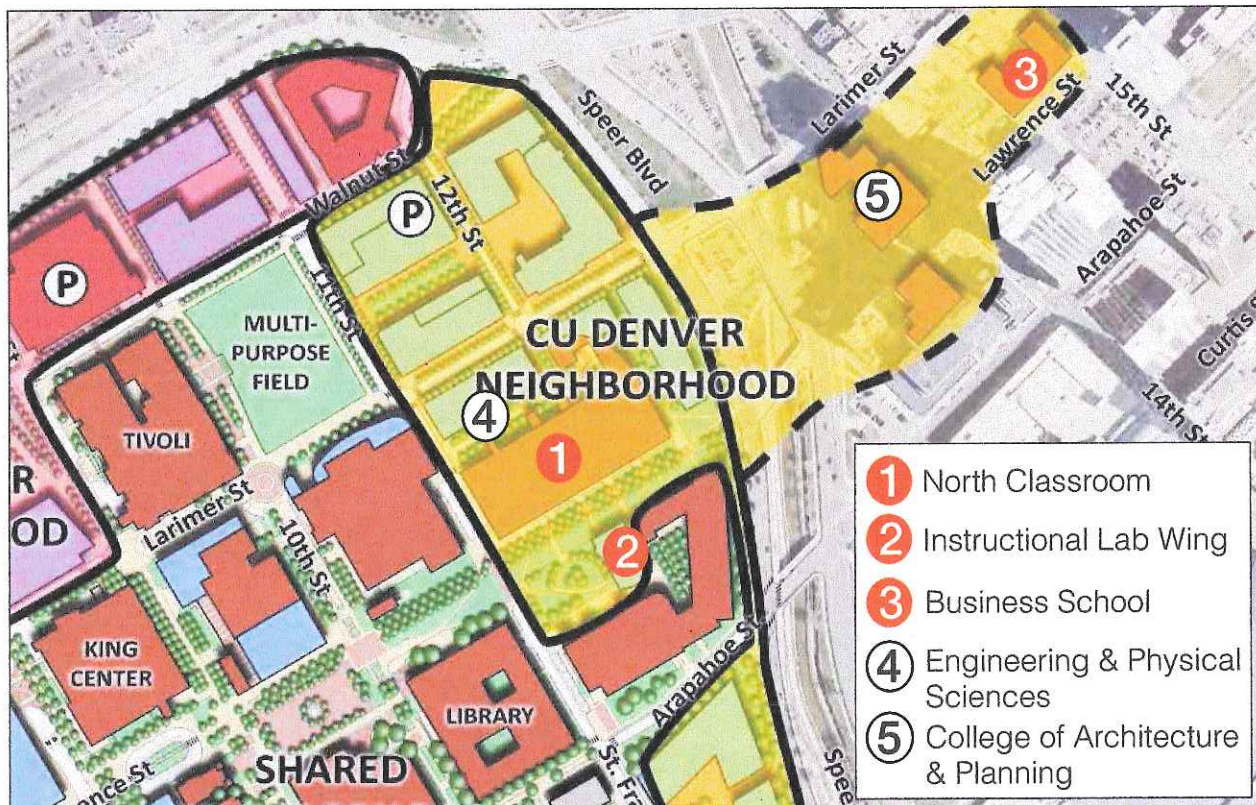
CU Denver

State	FY	Cost	GSF
North Classroom Bldg Renovation-Capital Renewal	14-15	\$7,846,650	60,723
Instructional Lab Wing	14-15	\$18,925,954	37,600

2 Year Cash	FY	Cost	GSF
North Classroom Building Renovation	14-15	\$10,928,636	58,250
Business School Phase 2	14-15	\$4,087,457	10,785

AHEC

State	FY	Cost	GSF
Auraria Library Renovation	14-15	\$22,848,307	184,832



The University of Colorado Denver Neighborhood portion of the Auraria Campus.



CU Anschutz Medical Campus Overview

- Total 2013 budgetary impact: \$2.867 billion. 2013 annual expenditures for CU-AMC \$1.3 billion, UCH \$879 million and CHCO \$688 million
- Total jobs: 17,209. Includes CU-AMC: 7,434; UCH: 4,820; CHCO: 4,423 and UPI: 532
- Over 1.5 million patient visits each year
- Over 4,903 students educated each year including classroom, online, extended studies, and non-degree programs. Health professional schools have 3,959 degree-seeking students
- 2012 Facilities Master Plan completed

Degree Seeking Students

2003: 2,645
2013: 3,959

49% Increase

Annual Research Awards

2003: \$294.7 million
2013: \$395.2 million

25% Increase

Faculty Headcount

2003: 2,099*
2013: 3,286*

56% Increase

* Excludes professional research assistants

UPI Clinical Revenue

2003: \$168 million
2013: \$539 million

320% Increase



Aerial view looking north from Colfax towards the Anschutz Medical Campus.

CU Anschutz Medical Campus Looking Forward

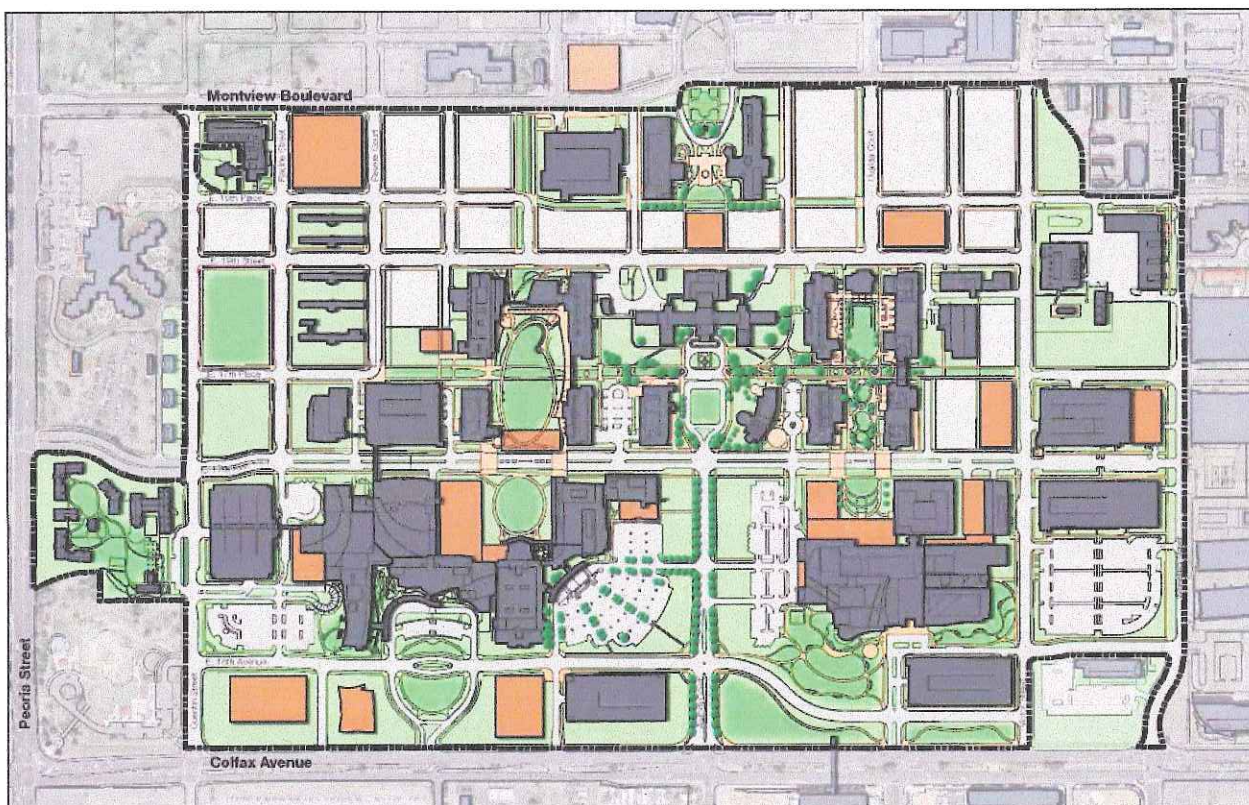
Academic Medical Campus of the 21st Century

Focal Points from Recently Completed Master Plan

- Greater integration of missions and connectivity
- Greater efficiency of research and classroom space
- Investment in research and translational technology infrastructure (imaging and biomedical informatics)

• Campus Facility Improvements

- Enhanced collaborative opportunities
- Create interdisciplinary buildings
- Data Management Center and Backfill
- Campus Layout Improvements:
 - Roadway Systems
 - Parking Management
 - Wayfinding



2012 Master Plan (future buildings shown in brown).

CU Anschutz Medical Campus COP Funding

- The COP funding request is \$14,290,738 which includes \$7,290,738 from General Fund and \$7,000,000 in accord with the Tobacco Master Settlement Agreement.
- COP funded seven structures containing 784,295 GSF. All buildings have been built and are occupied. See map below.
- The total project cost was \$202,876,108.

General Fund

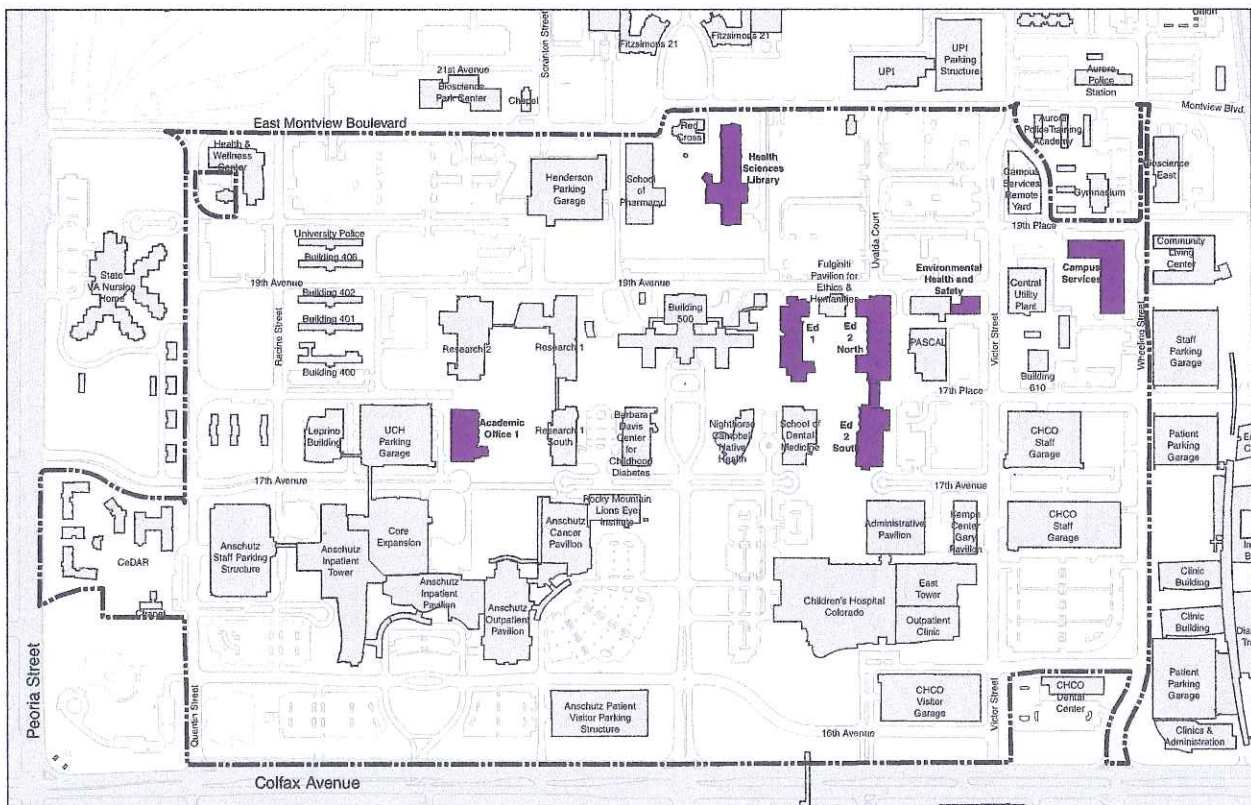
Prior	FY14-15	FY 15-16
\$29,666,884	\$7,290,738	\$7,289,938

Tobacco Funds

Prior	FY14-15	FY 15-16
\$77,653,680	\$7,000,000	\$7,000,000

TOTAL

Prior	FY14-15	FY 15-16
\$107,320,564	\$14,290,738	\$14,289,938



 COP Funded Buildings



CU Anschutz Medical Campus Space Requests

State	FY	Cost	GSF
Interdisciplinary Building Phase 1 & Data Center	14-15	\$46,484,104	72,600

2 Year Cash	FY	Cost	GSF
Bioscience II	13-14	\$38,551,851	112,400

Research 1 North Tower Energy Conservation Measures (ECM) Project	13-14	\$5,284,097	NA
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Colorado Translational Research Imaging Center (C-TRIC)	14-15	\$32,842,152	48,000
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R1/R2 Renovation for Cage Wash, Security, & Cage Fit- Out for suites 2,3,4	14-15	\$10,751,919	8,206
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2 Year Cash	FY	Cost	GSF
R2 Vivarium & Imaging, Behavioral, & ABSL3 Core Facilities (50% ABSL & 50% Procedure Rooms)	14-15	\$10,798,826	9,432

Central Utility Plant (CUP) Boiler Expansion	14-15	\$7,660,800	NA
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